

Office of the City Auditor

Gerald Silva, City Auditor

M
I
S
S
I
O
N

I *ndependently assess and report on City operations
and services*

City Service Areas

Strategic Support

Core Services

Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network support

Office of the City Auditor

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Audit Services	\$ 2,206,031	\$ 2,096,804	\$ 2,297,763	\$ 2,035,336	(2.9%)
Strategic Support	20,282	319,060	325,723	325,723	2.1%
Total	\$ 2,226,313	\$ 2,415,864	\$ 2,623,486	\$ 2,361,059	(2.3%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 2,172,371	\$ 2,342,145	\$ 2,527,458	\$ 2,265,031	(3.3%)
Subtotal	\$ 2,172,371	\$ 2,342,145	\$ 2,527,458	\$ 2,265,031	(3.3%)
Non-Personal/Equipment	53,942	73,719	96,028	96,028	30.3%
Total	\$ 2,226,313	\$ 2,415,864	\$ 2,623,486	\$ 2,361,059	(2.3%)
Dollars by Fund					
General Fund	\$ 2,226,313	\$ 2,365,864	\$ 2,623,486	\$ 2,361,059	(0.2%)
Airport Maint & Ops	-	50,000	-	-	(100.0%)
Total	\$ 2,226,313	\$ 2,415,864	\$ 2,623,486	\$ 2,361,059	(2.3%)
Authorized Positions	20.00	20.00	19.00	18.00	(10.0%)

Office of the City Auditor

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	20.00	2,415,864	2,365,864
<hr/> Base Adjustments <hr/>			
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		190,366	190,366
- Office Specialist II to Senior Office Specialist			
- Program Performance Auditor I to Program Performance Auditor II			
- Program Performance Auditor II to Sr. Program Performance Auditor			
● Reinstatement of defunded vacant Office Specialist		55,117	55,117
● Restoration of one-time savings: Audit Resources		22,309	22,309
● Elimination of one-time airport reimbursement for audits		0	50,000
Technical Adjustments Subtotal:	0.00	267,792	317,792
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Senior Office Specialist	(1.00)	(60,170)	(60,170)
General Fund 100 Vacant Positions Subtotal:	(1.00)	(60,170)	(60,170)
2004-2005 Forecast Base Budget:	19.00	2,623,486	2,623,486
<hr/> Investment/Budget Proposals Recommended <hr/>			
Audit Services			
Strategic Support CSA			
- Audit Staffing Resources	(1.00)	(149,335)	(149,335)
- Program Performance Auditor Position Reallocation		(35,891)	(35,891)
- Reduced Audit Work Hours		(29,256)	(29,256)
- Management Salary Increases		(24,145)	(24,145)
- Professional Development Program		(23,800)	(23,800)
Audit Services Subtotal:	(1.00)	(262,427)	(262,427)
Total Investment/Budget Proposals Recommended	(1.00)	(262,427)	(262,427)
2004-2005 Proposed Budget Total	18.00	2,361,059	2,361,059

Office of the City Auditor

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
City Auditor	1.00	1.00	-
Executive Assistant to City Auditor	1.00	1.00	-
Network Technician	1.00	1.00	-
Office Specialist II	1.00	0.00	(1.00)
Program Performance Auditor I	1.00	0.00	(1.00)
Program Performance Auditor II	4.00	4.00	-
Senior Office Specialist	1.00	1.00	-
Senior Program Performance Auditor	6.00	7.00	1.00
Supervising Auditor	4.00	3.00	(1.00)
Total Positions	20.00	18.00	(2.00)